United Nations A/58/684

General Assembly

Distr.: General
16 January 2004

Original: English

Fifty-eighth session
Agenda item 138
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

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04-21171 (E) 110204

Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2002 to 30 June 2003.

The total expenditure for MONUC for the period from 1 July 2002 to 30 June 2003 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, political, humanitarian, human rights and child protection, disarmament, demobilization, repatriation, resettlement and reintegration, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	189 163.3	156 973.6	32 189.7	17.0
Civilian personnel	97 948.7	93 521.5	4 427.2	4.5
Operational costs	294 821.5	229 456.9	65 364.6	22.2
Gross requirements	**581 933.5**	**479 952.0**	**101 981.5**	**17.5**
Staff assessment income	9 644.2	10 037.6	(393.4)	(4.1)
Net requirements	**572 289.3**	**469 914.4**	**102 374.9**	**17.9**
Voluntary contributions in kind (budgeted)	2 747.4	1 780.2	967.2	35.2
Total requirements	**584 680.9**	**481 732.2**	**102 948.7**	**17.6**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers[a]	760	691	9.1
Military contingents[a]	7 940	3 959	50.1
Civilian police	100	51	49.0
International staff	720	563	21.8
National staff	763	650	14.8
United Nations Volunteers	212	180	15.1

[a] Previously authorized strength was 810 military observers and 4,727 military contingent personnel (Security Council resolution 1376 (2001) of 9 November 2001).

[b] Represents the highest level of authorized strength.

[c] Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General of 2 April 2002 (A/56/897) and amounted to $606,658,400 gross ($593,799,300 net), inclusive of budgeted voluntary contributions in kind amounting to $2,747,400. It provided for 810 military observers, 5,577 military contingent personnel, 100 civilian police, 720 international staff, 763 national staff and 212 United Nations Volunteers. Subsequently, the Security Council, by its resolution 1445 (2002) of 4 December 2002, authorized the expansion of MONUC to consist of up to 8,700 military personnel, including 760 military observers.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 74 of its report of 8 May 2002 (A/56/887/Add.11), the General Assembly, by its resolution 56/252 C of 27 June 2002, appropriated an amount of $581,933,464 gross ($572,289,264 net) for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003. The total amount appropriated has been assessed on Member States.

II. Mandate performance

3. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. The mandate for the performance period was provided by the Council in its resolutions 1417 (2002) of 14 June 2002 and 1445 (2002).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

5. Within this overall objective, the Mission, during the performance report period, has contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by seven components: political; humanitarian; human rights and child protection; disarmament, demobilization, repatriation, resettlement and reintegration; military; civilian police; and support. The components reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

6. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the Mission's mandate performance is presented in a transitional format showing the actual indicators of achievement and actual outputs during the 2002/03 period for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contribution made by the Mission towards the expected accomplishments during the performance period.

Component 1: Political

Expected accomplishments	*Actual indicators of achievement*
1.1 Progress towards a political settlement of the conflict in the Democratic Republic of the Congo	1.1.1 Gbadolite truce between the Mouvement pour la libération du Congo (MLC), the Rassemblement congolais pour la démocratie-National (RCD-N) and the Rassemblement congolais pour la démocratie — Kisangani/Mouvement de libération (RCD-K/ML) negotiated and implemented on 31 December 2002
	1.1.2 Regular river traffic established between Government and MLC-controlled areas in July 2002 and first convoy to Rassemblement congolais pour la démocratie — Goma (RCD-G) controlled areas in February 2003
	1.1.3 Meeting of the Military Chiefs of Staff of the belligerent parties held in Pretoria in March 2003 as part of the joint United Nations-South Africa mediation effort
	1.1.4 All parties to the Inter-Congolese Dialogue signed the Final Act on 2 April 2003
	1.1.5 Ituri Pacification Commission convened on 4 April 2003 and Ituri Interim Administration established on 14 April 2003
	1.1.6 Transitional Constitution promulgated on 4 April 2003
	1.1.7 Transition President sworn in on 7 April 2003
	1.1.8 Summit hosted by South Africa between Presidents of the Democratic Republic of the Congo, Uganda and Rwanda, facilitated on 9 April 2003 on the basis of a proposal of the Special Representative of the Secretary-General
	1.1.9 International Committee in Support of the Transition (ICST) established on 10 April 2003
	1.1.10 Bujumbura Acte d'engagement negotiated and signed on 19 June 2003

Actual outputs

- Held 97 meetings with Government and key political actors; provided 30 staff-weeks direct assistance to the Inter-Congolese Dialogue
- Provided 5 Secretary-General's reports to the Security Council
- Provided good offices to key political actors: chaired meetings of the Congolese parties on the establishment of security measures, made representations to the Transitional Government to facilitate the return of the leader of the Union pour la démocratie et le progrès social (UDPS) political opposition party and facilitated the meeting of the unarmed political opposition component to designate its representatives to the transitional institutions

- Held 72 meetings with heads of main rebel groups to prevent fighting and implement the provisions of the Global and All-Inclusive Agreement on the Transition in the Democratic Republic of the Congo
- Provided security to the political parties through the establishment and activation of the Neutral Force
- Held weekly press briefings for national and international press, with direct radio broadcasting to the Congolese population
- Produced and broadcast weekly radio programmes in 5 languages; daily news bulletin; 2 special programmes per day; weekly broadcast from the National Assembly
- Facilitated the movement of the political parties (over 300 people) throughout the territory of the Democratic Republic of the Congo
- Held regular meetings with regional leaders in Kampala, Kigali, Bujumbura, Pretoria and Brazzaville
- Facilitated 3 Inter-Congolese meetings: Ituri Pacification Commission meeting in Bunia; RCD-G/Government/RCD-K/ML meeting in Bujumbura; and MLC/RCD-K/ML/RCD-N meeting in Gbadolite

Comments

The involvement of regional actors in the internal affairs of the Democratic Republic of the Congo and their continuing influence over the armed groups hampered progress at the political level. Difficulties within the Congolese component also slowed down the conclusion of the Inter-Congolese Dialogue process and the setting up of the transitional institutions. The institutions of the Transitional Government remained fragile and required a great deal of support to ensure that they are sustainable.

Component 2: Humanitarian

Expected accomplishments	*Actual indicators of achievement*
2.1 Improved living conditions in the Democratic Republic of the Congo through coordination of expanded delivery of humanitarian assistance throughout the country	2.1.1 All people in internally displaced persons (IDP) camps in MONUC Bunia headquarters and at the airport received daily humanitarian support
	2.1.2 Increased access to IDPs and other vulnerable groups, including women and children, in need of humanitarian assistance
	2.1.3 Increased humanitarian assistance to crisis areas
	2.1.4 Reduction in the number of IDPs and other vulnerable groups, particularly in the eastern Democratic Republic of the Congo and the Kivus, with emphasis on the Ituri region
	2.1.5 Improvement in the operational relationship between the humanitarian community (international organizations, non-governmental organizations (NGOs) and other agencies) and MONUC in order to increase humanitarian action countrywide

Actual outputs

- Protected and sheltered 20,000 people in MONUC premises catered to by the humanitarian community during the Bunia ethnic conflict
- Distributed 1,000 tons of humanitarian cargo throughout the country
- Facilitated 20 humanitarian convoys
- Produced and broadcast 5 radio programmes in French covering the work of humanitarian agencies each day for the population of the Democratic Republic of the Congo
- Participated in 240 joint assessment missions with United Nations agencies and NGOs, particularly in conflict areas and in areas difficult to access
- Systematically engaged with belligerents to negotiate safe and secure access for humanitarian workers throughout the Democratic Republic of the Congo, particularly in the eastern part of the country
- Convened 816 meetings with the humanitarian community, donor Governments, the press and local authorities to highlight and discuss access issues and humanitarian needs, including the protection of relief workers and civilians

Comments

Limited access to most parts of the country prevented the effective delivery of humanitarian aid throughout the Democratic Republic of the Congo, although MONUC assisted in increasing such access in some areas. Fighting and insecurity in other areas hampered success, while the lack of significant numbers of humanitarian workers from NGOs and United Nations agencies also provided a challenge to improving humanitarian conditions in the Democratic Republic of the Congo.

Component 3: Human rights and child protection

Expected accomplishments	*Actual indicators of achievement*
3.1 Increased respect for human rights in the Democratic Republic of the Congo	3.1.1 Acceptance by the Government of human rights issues
	3.1.2 Acceptance by the Government of child protection issues
	3.1.3 Cour d'ordre militaire abolished and new military justice system established
	3.1.4 General amnesty law passed and over 400 detainees, including political opponents and opposition journalists, released
	3.1.5 The new Transitional Constitution banned recruitment, use in war and in hostilities of anyone under age of 18; new draft legislation on child protection and a new labour code prohibiting labour by minors under 16 promulgated
	3.1.6 Special pardon issued for child soldiers or other minors
	3.1.7 Child soldiers sporadically released

Actual outputs

- Held 2 briefings on the special investigation unit's reports on Mambasa and Drodro — the latter presented by High Commissioner for Human Rights to Security Council
- Produced and broadcast 50 weekly radio educational programmes on human rights issues in 5 languages
- Conducted 10 special investigations of human rights abuses
- Conducted 522 prison and detention centre visits
- Conducted 2 forensic investigations of mass graves with the technical assistance of the Office of the United Nations High Commissioner for Human Rights
- Made regular interventions, both rally and in writing, with authorities for the abolishment of the Cour d'ordre militaire and the reform of the military justice system
- Conducted 147 training sessions of NGOs/local political and administrative authorities on prevention of recruitment of child soldiers
- Conducted 19 joint assessment missions with the United Nations Children's Fund on child protection
- Distributed 10,700 posters, pamphlets and documents on child rights and prevention of recruitment of child soldiers
- Made 550 interventions with Government and warring parties on human/child rights issues
- Facilitated the first national workshop on disarmament, demobilization and reintegration of child soldiers
- Facilitated the development of a national framework for disarmament, demobilization and reintegration of child soldiers

Comments

The challenges remained enormous without strong national human rights protections structures in place and fully operational on one hand and without an end to the widespread reign of impunity in the Democratic Republic of the Congo on the other hand. Furthermore, the high numbers of child soldiers still on the front lines coupled with the precarious security conditions in some areas, made reintegration difficult and the risks of recruitment high.

Component 4: Disarmament, demobilization, repatriation, resettlement and reintegration (DDRRR)

Expected accomplishments	*Actual indicators of achievement*
4.1 Progress towards the voluntary DDRRR of foreign armed groups in the Democratic Republic of the Congo	4.1.1 2,500 ex-combatants voluntarily entered DDRRR

Actual outputs

- Established 1 reception centre, 1 ad hoc reception centre and 2 transit centres
- Conducted 50 missions to establish and maintain contact with the armed groups not party to the ceasefire agreement with MONUC and to sensitize and persuade the armed groups to enter voluntary DDRRR
- Held 20 coordination meetings with Burundese and Rwandese senior officials
- Produced and broadcast 60 radio programmes in 5 languages focusing on the Rwandan, Ugandan and Burundese armed groups present in the Democratic Republic of the Congo
- Produced and distributed 100,000 brochures/pamphlets
- Conducted 40 visits to the demobilization camps in Rwanda
- Issued 957 demobilization certificates

Comments

Progress was hampered by persistent outbreaks of fighting in the eastern Democratic Republic of the Congo, with disruption and delays in DDRRR activities, the lack of full cooperation by RCD-Goma and the continued misgivings and deep suspicions towards MONUC and the Government of Rwanda on the part of the hardline leaders of the Rwandan combatants.

Component 5: Military

Expected accomplishments	*Actual indicators of achievement*
5.1 Maintenance of full compliance with, and respect of, the parties of the ceasefire and disengagement plan	5.1.1 No foreign forces in the Democratic Republic of the Congo
	5.1.2 Defensive positions among the belligerent parties/troops fully maintained
	5.1.3 80 per cent reduction in ceasefire violations as compared to 484 in 2001/02
	5.1.4 Command structures of the new Integrated National Army put in place

Actual outputs

- Investigated 347 cease-fire violations
- Established and maintained 10 static observation sites
- Established and maintained 73 mobile observer teams and 4 coordination centres
- Conducted 98,550 troop-patrol-days
- Conducted 386 patrol boat riverine-patrol-days
- Provided 4 escorts on the Congo River to humanitarian convoys
- Protected 20,000 civilians in imminent danger

- Assisted and provided security to Third Party Verification Mechanism
- Coordinated with the Interim Emergency Multinational Force in Bunia for 21 days
- Conducted 371 air patrols
- Registered and destroyed 1,500 weapons

Comments

Violations of the Lusaka Ceasefire Agreement ceased

Component 6: Civilian police

Expected accomplishments	*Actual indicators of achievement*
6.1 Progress towards the formation of the national police force in the Democratic Republic of the Congo	6.1.1 Judicial police capacity established with 253 officers and 270 rapid intervention police officers in RCD-G-controlled areas
	6.1.2 107 local police ready to deliver training
	6.1.3 Dialogue started among local law enforcement authorities

Actual outputs

- Conducted 13 assessments of local police institutions
- Implemented "train-the-trainer" programmes for 107 local police officers at Kapalata Training Centre in Kisangani
- Trained 253 judicial police officers and 270 police rapid intervention officers at Kapalata Training Centre in Kisangani
- Conducted 2 forensic investigations of mass graves with the technical assistance of the Office of the United Nations High Commissioner for Human Rights
- Participated in 8 special investigations
- Facilitated re-establishment of the judicial system in Bunia through training and mentoring of the local police
- Provided daily liaison with local police and completed assessment of the police institutions in Goma
- Organized 2 seminars for trainers and 2 for advisers: 2 seminars for 35 civilian police officers held in Kisangani and 2 seminars for 15 civilian police officers held in Kinshasa
- Held 19 meetings with local police authorities in Kinshasa and 46 meetings in Kisangani
- Held 51 meetings with RCD-G authorities and 2 meetings with MLC representatives
- Developed 5 thematic training modules in Kisangani, with 45 different curriculums in various police-related fields

Comments

Progress in the implementation of the advising and assessment programme was hampered by lack of full cooperation by the RCD-G leadership and local authorities in the RCD-G controlled areas.

Component 7: Support

Expected accomplishments	*Actual indicators of achievement*
7.1 Effective and efficient logistical and administrative support to the Mission	7.1.1 Delivery time of goods and supplies throughout the Mission area reduced from 3 months to 3 weeks from time of request
	7.1.2 Increased delegation of authority in procurement, national staff recruitment and disbursement of payments implemented in 6 sectors
	7.1.3 Status of mission agreement for logistical support negotiated and signed with the Government of Tanzania in March 2003

Actual outputs

Military contingents

- Emplaced 2,092 troops and rotated 3,416 troops
- Conducted 14 contingent-owned equipment arrival verification inspections, received 448 items of contingent-owned major equipment
- Conducted 147 periodic verification inspections of 1,471 items of major equipment and self-sustainment
- Fed 5,464 military contingent personnel

Facilities and infrastructure

- Provided 4,643 troops with accommodation
- Installed and maintained 5 water treatment plants and 2 bottling plant systems
- Established, maintained and/or closed 50 team sites, 4 coordination centres, 5 regional offices
- Constructed, renovated and maintained 241 premises and prefabricated structures
- Maintained an average of 618 generators
- Produced 6,022 Geographical Information System maps

Ground transportation

- Maintained a fleet of 1,518 vehicles

Air transportation

- Operated a fleet of 36 aircraft for 23,800 flying hours (14,500 hours for fixed-wing and 9,300 hours for rotary-wing aircraft)
- Prepared 6 airfields/aprons for renovation

Naval transportation

- Undertook 28 logistic barges convoys
- Transported 78,700 passengers and 36,700 tons of cargo

Communications and information technology

- Daily communication and information technology provided to 747 military observers, 74 civilian police and 1,530 civilian personnel

Medical

- Established, operated and maintained 1 United Nations-owned level-1 and 1 level-2 medical facility
- Undertook 150 medical evacuations

Quick impact projects

- Completed 41 quick impact projects

Comments

Provision of support services was hampered by administrative and logistical difficulties posed by the size of the Mission area, dilapidated or non-existent infrastructure and lack of communication networks compounded by the delays in the recruitment of civilian support staff.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
	Apportionment[a]	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	48 581.4	38 669.2	9 912.2	20.4
Military contingents	134 444.1	115 455.6	18 988.5	14.1
Civilian police	6 137.8	2 848.8	3 289.0	53.6
Formed police units	—	—	—	—
Subtotal	**189 163.3**	**156 973.6**	**32 189.7**	**17.0**
Civilian personnel				
International staff	86 308.8	79 417.7	6 891.1	8.0
National staff	5 590.5	6 751.2	(1 160.7)	(20.8)
United Nations Volunteers	6 049.4	7 352.6	(1 303.2)	(21.5)
Subtotal	**97 948.7**	**93 521.5**	**4 427.2**	**4.5**
Operational costs				
General temporary assistance	—	97.2	(97.2)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	1 784.8	5 249.4	(3 464.6)	(194.1)
Facilities and infrastructure	71 962.4	50 658.4	21 304.0	29.6
Ground transportation	14 041.3	15 754.6	(1 713.3)	(12.2)
Air transportation	155 000.0	116 220.4	38 779.6	25.0
Naval transportation	3 903.0	2 651.5	1 251.5	32.1
Communications	18 690.0	15 325.7	3 364.3	18.0
Information technology	5 035.4	6 088.1	(1 052.7)	(20.9)
Medical	7 710.9	4 547.0	3 163.9	41.0
Special equipment	2 872.3	1 585.8	1 286.5	44.8
Other supplies, services and equipment	13 821.4	11 178.8	2 642.6	19.1
Quick-impact projects	—	100.0	(100.0)	—
Subtotal	**294 821.5**	**229 456.9**	**65 364.6**	**22.2**
Gross requirements	**581 933.5**	**479 952.0**	**101 981.5**	**17.5**
Staff assessment income	9 644.2	10 037.6	(393.4)	(4.1)
Net requirements	**572 289.3**	**469 914.4**	**102 374.9**	**17.9**
Voluntary contributions in kind (budgeted)[b]	2 747.4	1 780.2	967.2	35.2
Total requirements	**584 680.9**	**481 732.2**	**102 948.7**	**17.6**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Expenditure for 2002/03 represents contributions from Fondation Hirondelle in support of MONUC radio broadcasting services.

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	6 547
Other/miscellaneous income	2 464
Voluntary contributions in cash	—
Prior-period adjustments	(136)
Savings on or cancellation of prior-period obligations	22 581
Total	**31 456**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	**12 500.0**
Self-sustainment	
Catering (kitchen facilities)	1 121.0
Office equipment	398.0
Electrical	488.0
Minor engineering	267.0
Laundry and cleaning	854.0
Tentage	331.0
Accommodation	823.0
Miscellaneous general stores	1 690.0
Communications	3 077.0
Medical services	2 344.0
Explosive ordnance disposal	274.0
Observation	1 188.0
Field defence stores	4.0
Subtotal	**12 859.0**
Total	**25 359.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	April 2001	April 2001
Intensified operational condition factor	0.8	April 2001	April 2001
Hostile action/forced abandonment factor	2.9	April 2001	April 2001
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

D. Non-budgeted contributions

Category	*Actual value (Thousands of US dollars)*
Status-of-forces agreement[a]	499.6
Total	**499.6**

[a] Inclusive of market value, as estimated by MONUC, of the rental cost of land and buildings for accommodation of military personnel, office premises, air terminals and camps at Kinshasa, Kananga, Mbandaka, Kalemie, Kisangani and Kindu.

IV. Analysis of variances[1]

	Variance	
Military observers	$9,912.2	20.4%

7. The variance of $9,912,200 under this heading is attributable to adjustment by the Security Council of the authorized strength of military observers from 810 to 760 personnel (Security Council resolution 1445 (2002)), combined with the delayed deployment of observers and lower actual cost of their emplacement, rotation and repatriation. While provision was made for 810 observers, an average of 691 observers were actually deployed during the reporting period.

	Variance	
Military contingents	$18,988.5	14.1%

8. The variance of $18,988,500 under this heading is attributable primarily to the delayed deployment of military contingents and resulting savings under troop and contingent-owned equipment costs as well as under the emplacement and rotation of troops. The savings were offset by the higher actual cost of deployment by air of contingent-owned equipment of Task Forces I and II to Kindu and Bunia owing to the absence of road and railway infrastructure in the eastern regions of the Democratic Republic of the Congo. While provision was made for 5,577 military contingent personnel, an average of 3,959 personnel were actually deployed during the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$3,289.0	53.6%

9. The variance of $3,289,000 under this heading is attributable to delayed deployment of civilian police personnel and the delayed approval by the RCD-G authorities of the deployment of the Mission's civilian police advisers to local police facilities in Kisangani for the implementation of the advisory programme. While provision was made for 100 civilian police officers, an average of 51 officers were actually deployed during the reporting period.

	Variance	
International staff	$6,891.1	8.0%

10. The variance of $6,891,100 under this heading is attributable primarily to the delayed deployment of international staff, the closure of the Office of the Neutral Facilitator and the downsizing of the Civil Affairs Division, resulting in savings under salary and Mission subsistence allowance costs. The actual average vacancy rate during the reporting period was 21.8 per cent compared to the vacancy rate of 15 per cent assumed in the budget.

	Variance	
National staff	($1,160.7)	(20.8%)

11. The variance of $1,160,700 under this heading is attributable to the two consecutive increases during the reporting period in national salary scale, effective 1 September 2002 and 1 May 2003, combined with the incumbency of approved posts at higher than projected levels, partially offset by savings attributable to the higher actual average vacancy rate during the reporting period (14.8 per cent compared to the vacancy rate of 10 per cent assumed in the budget).

	Variance	
United Nations Volunteers	($1,303.2)	(21.5%)

12. The variance of $1,303,200 under this heading is attributable to the increase during the 2001/02 financial period, after the completion of the 2002/03 budget exercise, of the Volunteers' living allowance as well as the accelerated deployment of Volunteers and the resulting emplacement costs. While the actual average vacancy rate during the reporting period was 15.1 per cent compared to the vacancy rate of 10 per cent assumed in the budget, as at 30 June 2003 the Mission reached the full authorized strength of 212 Volunteers.

	Variance	
Official travel	($3,464.6)	(194.1%)

13. The variance of $3,464,600 under this heading is attributable primarily to increased travel of staff within the Mission area, in particular to the eastern part of

the Democratic Republic of the Congo in connection with intensive and unforeseen political consultations and negotiations and conflict resolution initiatives owing to the accelerated pace of the reconciliation and transition process. Additional requirements were also due to administrative, logistical and technical support resulting from reconfiguration of the Mission's deployment in the country, the change of some sectors' boundaries and the opening of new logistic liaison offices in the neighbouring countries to support the emplacement of additional military contingents to Kindu and the Ituri region.

	Variance	
Facilities and infrastructure	$21,304.0	29.6%

14. The variance of $21,304,000 under this heading is attributable primarily to the delayed implementation of airfield infrastructure renovation and rehabilitation projects, acquisition of fewer prefabricated facilities owing to the delayed deployment of military contingents and non-acquisition of generators owing to available stocks and transfers from other missions. The savings were partially offset by the acquisition of containerized aviation fuel tanks in connection with the deployment of military and civilian personnel to the east of the country, where no aviation fuel storage and distribution infrastructure exists.

	Variance	
Ground transportation	($1,713.3)	(12.2%)

15. The variance of $1,713,300 under this heading is attributable primarily to increased consumption of diesel fuel in connection with the redeployment of the Mission's military and civilian personnel to the east of the country and emplacement of additional military contingents to Kindu, combined with the increase of the cost of fuel on the international market and the higher cost of fuel deliveries to the eastern regions of the Democratic Republic of the Congo.

	Variance	
Air transportation	$38,779.6	25.0%

16. The variance of $38,779,600 under this heading is attributable primarily to the delayed deployment of commercially contracted aircraft and military helicopters resulting in lower fleet rental and operating costs. While budgetary provision was made for 46 aircraft (24 fixed-wing and 22 helicopters, including 5 military helicopters), as at 30 June 2003 the Mission operated a fleet of 36 aircraft (20 fixed-wing and 16 helicopters, with military helicopters deployed during the 2003/04 period).

	Variance	
Naval transportation	$1,251.5	32.1%

17. The variance of $1,251,500 under this heading is attributable to lower actual rental and operating costs incurred by a fleet of nine pusher vessels and nine speedboats operated on the Congo River.

	Variance	
Communications	$3,364.3	18.0%

18. The variance of $3,364,300 under this heading is attributable primarily to the reduced requirements for military contingents' self-sustainment costs owing to the delayed deployment of contingents.

	Variance	
Information technology	($1,052.7)	(20.9%)

19. The variance of $1,052,700 under this heading is attributable to the acquisition of spare parts and supplies in support of electronic data-processing equipment and expenditure representing the Mission's share of global information technology support and major applications development provided by United Nations Headquarters, offset in part by lower requirements for software licences and non-utilization of funds earmarked for contracting Internet services owing to the lack of local technically qualified providers.

	Variance	
Medical	$3,163.9	41.0%

20. The variance of $3,163,900 under this heading is attributable primarily to reduced requirements for military contingents' self-sustainment costs owing to the delayed deployment of contingents and lower actual cost of medical services resulting from fewer than anticipated cases of hospitalization of the Mission's military personnel.

	Variance	
Special equipment	$1,286.5	44.8%

21. The variance of $1,286,500 under this heading is attributable primarily to reduced requirements for military contingents' self-sustainment costs owing to the delayed deployment of contingents.

	Variance	
Other supplies, services and equipment	$2,642.6	19.1%

22. The variance of $2,642,600 is primarily attributable to non-utilization of a provision made under this heading for the acquisition of other equipment. Costs

incurred by the Mission for the purchase of equipment (e.g. scales, air compressors, strapping equipment, pneumatic cutters) have been reflected under the facilities and infrastructure class of expenditure. The overall savings were partially offset by higher actual bank fees and charges and the recording in the Mission's accounts of a loss on exchange resulting from the fluctuation of the value of convertible currencies compared to the United Nations operational exchange rates.

	Variance	
Quick impact projects	($100.0)	—

23. The variance of $100,000 under this heading is attributable to requirements for funding quick impact projects: workshop on the National Committee for Human Rights; rehabilitation of two classrooms in Lubero, the Penda/Molenge bridge in Gbadolite, the Lubuye bridge in Kalemie and the road segment in Butembo; initiating of small-scale cattle breeding projects in Bukavu; and the creation of a resource centre for human rights in Kananga.

V. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **To decide on the treatment of the unencumbered balance of $101,981,500 with respect to the period from 1 July 2002 to 30 June 2003;**

(b) **To decide on the treatment of other income for the period ended 30 June 2003, amounting to $31,456,000 from interest income ($6,547,000), other/miscellaneous income ($2,464,000) and savings on or cancellation of prior-period obligations ($22,581,000), offset by prior-period adjustments ($136,000).**